

UMMC SCHOOL OF MEDICINE 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	101,779,680	102,126,642	126,421,602		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(8,824,457)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	101,779,680	102,126,642	117,597,145	15,470,503	15.14%
2. Travel					
a. Travel & Subsistence (In-State)	403,157	551,630	561,630	10,000	1.81%
b. Travel & Subsistence (Out-of-State)	187,124	33,651	33,651		
c. Travel & Subsistence (Out-of-Country)		5,000	5,000		
Total Travel	590,281	590,281	600,281	10,000	1.69%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	52,787	28,575	28,575		
b. Communications, Transportation & Utilities	78,377	91,676	91,676		
c. Public Information	36,419	69,398	69,398		
d. Rents	729,318	757,731	757,731		
e. Repairs & Service	348,024	4,077,339	4,077,339		
f. Fees, Professional & Other Services	664,738	1,447,687	1,447,687		
g. Other Contractual Services	16,045,463	19,652,289	19,819,539	167,250	0.85%
h. Data Processing	211,157	160,964	160,964		
i. Other					
Total Contractual Services	18,166,283	26,285,659	26,452,909	167,250	0.63%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	7,022	2,303	2,303		
b. Printing & Office Supplies & Materials	468,300	606,988	606,988		
c. Equipment, Repair Parts, Supplies & Accessories	28,034	20,388	20,388		
d. Professional & Scientific Supplies & Materials	2,171,868	2,189,436	2,189,436		
e. Other Supplies & Materials	2,586,680	2,445,902	2,613,149	167,247	6.83%
Total Commodities	5,261,904	5,265,017	5,432,264	167,247	3.17%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	6,163,853	1,066,155	1,066,155		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	56,269	523,675	523,675		
d. IS Equipment (Data Processing & Telecommunications)	325,461	821,184	821,184		
e. Equipment - Lease Purchase					
f. Other Equipment	4,505,826	3,542,697	3,592,697	50,000	1.41%
Total Equipment (Schedule D-2)	4,887,556	4,887,556	4,937,556	50,000	1.02%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	109,292,055	109,292,055	109,292,055		
TOTAL EXPENDITURES	246,141,612	249,513,365	265,378,365	15,865,000	6.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	88,734,282	89,534,282	108,399,282	18,865,000	21.07%
State Support Special Funds	6,833,465	9,833,465	6,833,465	(3,000,000)	(30.50%)
Federal Funds _____ Other Special Funds (Specify) _____	106,150,000	106,150,000	106,150,000		
Other	43,873,865	43,445,618	43,445,618		
Children's Justice Fund	550,000	550,000	550,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	246,141,612	249,513,365	265,378,365	15,865,000	6.35%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	837	837	1,056	219	26.16%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	7.98	7.95	6.98	(0.97)	
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: DEBBIE SAXON / DSAXON@UMC.EDU
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: July 29, 2014

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	77,927,493	76.56%		78,724,380	77.08%		94,194,883	80.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,453,034	4.37%		4,453,034	4.36%		4,453,034	3.78%	
4. Health Care Expendable Fund	2,380,431	2.33%		2,380,431	2.33%		2,380,431	2.02%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	17,018,722	16.72%		16,568,797	16.22%		16,568,797	14.08%	
11. Children's Justice Fund									
12.									
13.									
Total Salaries	101,779,680		41.35%	102,126,642		40.93%	117,597,145		44.31%
1. General State Support Special (Specify)	224,080	37.96%		224,080	37.96%		234,080	38.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	366,201	62.03%		366,201	62.03%		366,201	61.00%	
11. Children's Justice Fund									
12.									
13.									
Total Travel	590,281		0.23%	590,281		0.23%	600,281		0.22%
1. General State Support Special (Specify)	2,840,749	15.63%		2,840,749	10.80%		6,007,999	22.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,000,000	11.41%				
8.									
9. Federal Other Special (Specify)									
10. Other	15,325,534	84.36%		20,444,910	77.77%		20,444,910	77.28%	
11. Children's Justice Fund									
12.									
13.									
Total Contractual	18,166,283		7.38%	26,285,659		10.53%	26,452,909		9.96%
1. General State Support Special (Specify)	3,731,108	70.90%		3,734,221	70.92%		3,901,468	71.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	1,530,796	29.09%		1,530,796	29.07%		1,530,796	28.17%	
11. Children's Justice Fund									
12.									
13.									
Total Commodities	5,261,904		2.13%	5,265,017		2.11%	5,432,264		2.04%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	913,723	14.82%		913,723	85.70%		913,723	85.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	5,250,130	85.17%		152,432	14.29%		152,432	14.29%	
11. Children's Justice Fund									
12.									
13.									
Total Other Than Equipment	6,163,853		2.50%	1,066,155		0.42%	1,066,155		0.40%
1. General State Support Special (Specify)	2,835,318	58.01%		2,835,318	58.01%		2,885,318	58.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	2,052,238	41.98%		2,052,238	41.98%		2,052,238	41.56%	
11. Children's Justice Fund									
12.									
13.									
Total Equipment	4,887,556		1.98%	4,887,556		1.95%	4,937,556		1.86%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11. Children's Justice Fund									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11. Children's Justice Fund									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	261,811	0.23%		261,811	0.23%		261,811	0.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	106,150,000	97.12%		106,150,000	97.12%		106,150,000	97.12%	
10. Other	2,330,244	2.13%		2,330,244	2.13%		2,330,244	2.13%	
11. Children's Justice Fund	550,000	0.50%		550,000	0.50%		550,000	0.50%	
12.									
13.									
Total Subsidies, Loans & Grants	109,292,055		44.40%	109,292,055		43.80%	109,292,055		41.18%
1. General _____ State Support Special (Specify) _____	88,734,282	36.05%		89,534,282	35.88%		108,399,282	40.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,453,034	1.80%		4,453,034	1.78%		4,453,034	1.67%	
4. Health Care Expendable Fund	2,380,431	0.96%		2,380,431	0.95%		2,380,431	0.89%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,000,000	1.20%				
8.									
9. Federal _____ Other Special (Specify) _____	106,150,000	43.12%		106,150,000	42.54%		106,150,000	39.99%	
10. Other	43,873,865	17.82%		43,445,618	17.41%		43,445,618	16.37%	
11. Children's Justice Fund	550,000	0.22%		550,000	0.22%		550,000	0.20%	
12.									
13.									
TOTAL	246,141,612		100.00%	249,513,365		100.00%	265,378,365		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF MEDICINE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (1)	BCF - Budget Contingency Fund			
Education Enhancement Fund (1)	EEF - Education Enhancement Fund	4,453,034	4,453,034	4,453,034
Health Care Expendable Fund (1)	HCEF - Health Care Expendable Fund	2,380,431	2,380,431	2,380,431
Tobacco Control Fund (1)	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund (1)	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (1)	CEF - Capital Expense Fund		3,000,000	
Section S TOTAL		6,833,465	9,833,465	6,833,465

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Other Health Services (1)				106,150,000	106,150,000	106,150,000
Section A TOTAL				106,150,000	106,150,000	106,150,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (1)	Tuition & Misc Income	15,251,786	14,823,539	14,823,539
Children's Justice Fund (2)		550,000	550,000	550,000
Loan Funds (1)		4,988,638	4,988,638	4,988,638
Other State Agencies (1)		692,859	692,859	692,859
Voluntary Health Service (1)		692,858	692,858	692,858
Industry (1)		1,039,288	1,039,288	1,039,288
Foundations (1)		485,002	485,002	485,002
Private Donations (1)		8,577,722	8,577,722	8,577,722
Laboratory & Testing Fees (1)		7,988,550	7,988,550	7,988,550
Professional Fees (1)		4,157,162	4,157,162	4,157,162
Section B TOTAL		44,423,865	43,995,618	43,995,618

Section S + A + B TOTAL		157,407,330	159,979,083	156,979,083
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF MEDICINE

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds and Health Care Expendable Funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, student loans, donations and other funds.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	77,927,493	6,833,465		17,018,722	101,779,680
Travel	224,080			366,201	590,281
Contractual Services	2,840,749			15,325,534	18,166,283
Commodities	3,731,108			1,530,796	5,261,904
Other Than Equipment	913,723			5,250,130	6,163,853
Equipment	2,835,318			2,052,238	4,887,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		106,150,000	2,880,244	109,292,055
Total	88,734,282	6,833,465	106,150,000	44,423,865	246,141,612
No. of Positions (FTE)	639.83	56.41		140.36	836.60

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	78,724,380	6,833,465		16,568,797	102,126,642
Travel	224,080			366,201	590,281
Contractual Services	2,840,749	3,000,000		20,444,910	26,285,659
Commodities	3,734,221			1,530,796	5,265,017
Other Than Equipment	913,723			152,432	1,066,155
Equipment	2,835,318			2,052,238	4,887,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		106,150,000	2,880,244	109,292,055
Total	89,534,282	9,833,465	106,150,000	43,995,618	249,513,365
No. of Positions (FTE)	642.47	56.78		137.35	836.60

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,000,000	(3,000,000)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,000,000	(3,000,000)			
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	14,865,000				14,865,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,865,000				14,865,000
No. of Positions (FTE)	217.00				217.00

	FY 2016 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	605,503				605,503
Travel	10,000				10,000
Contractual Services	167,250				167,250
Commodities	167,247				167,247
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	2.00				2.00

	FY 2016 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	94,194,883	6,833,465		16,568,797	117,597,145
Travel	234,080			366,201	600,281
Contractual Services	6,007,999			20,444,910	26,452,909
Commodities	3,901,468			1,530,796	5,432,264
Other Than Equipment	913,723			152,432	1,066,155
Equipment	2,885,318			2,052,238	4,937,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		106,150,000	2,880,244	109,292,055
Total	108,399,282	6,833,465	106,150,000	43,995,618	265,378,365
No. of Positions (FTE)	861.47	56.78		137.35	1,055.60

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UMMC SCHOOL OF MEDICINE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	103,757,568	6,833,465		41,581,194	152,172,227
2. RESEARCH			106,150,000	1,900,000	108,050,000
3. ACADEMIC SUPPORT	4,641,714			514,424	5,156,138
SUMMARY OF ALL PROGRAMS	108,399,282	6,833,465	106,150,000	43,995,618	265,378,365

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	74,823,305	6,833,465		16,903,779	98,560,549
Travel	119,830			337,701	457,531
Contractual Services	2,490,686			15,018,597	17,509,283
Commodities	3,646,652			1,472,752	5,119,404
Other Than Equipment	913,723			5,250,130	6,163,853
Equipment	2,829,818			2,046,238	4,876,056
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			980,244	1,242,055
Total	85,085,825	6,833,465		42,009,441	133,928,731
No. of Positions (FTE)	617.65	56.41		139.54	813.60

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	74,626,935	6,833,465		16,453,854	97,914,254
Travel	119,830			337,701	457,531
Contractual Services	2,490,686	3,000,000		20,137,973	25,628,659
Commodities	3,649,765			1,472,752	5,122,517
Other Than Equipment	913,723			152,432	1,066,155
Equipment	2,829,818			2,046,238	4,876,056
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			980,244	1,242,055
Total	84,892,568	9,833,465		41,581,194	136,307,227
No. of Positions (FTE)	620.10	56.78		136.72	813.60

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,000,000	(3,000,000)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,000,000	(3,000,000)			
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	14,865,000				14,865,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,865,000				14,865,000
No. of Positions (FTE)	217.00				217.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	605,503				605,503
Travel	10,000				10,000
Contractual Services	167,250				167,250
Commodities	167,247				167,247
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	2.00				2.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	90,097,438	6,833,465		16,453,854	113,384,757
Travel	129,830			337,701	467,531
Contractual Services	5,657,936			20,137,973	25,795,909
Commodities	3,817,012			1,472,752	5,289,764
Other Than Equipment	913,723			152,432	1,066,155
Equipment	2,879,818			2,046,238	4,926,056
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			980,244	1,242,055
Total	103,757,568	6,833,465		41,581,194	152,172,227
No. of Positions (FTE)	839.10	56.78		136.72	1,032.60

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			106,150,000	1,900,000	108,050,000
Total			106,150,000	1,900,000	108,050,000
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			106,150,000	1,900,000	108,050,000
Total			106,150,000	1,900,000	108,050,000
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		106,150,000	1,900,000	108,050,000
Total		106,150,000	1,900,000	108,050,000
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,104,188			114,943	3,219,131
Travel	104,250			28,500	132,750
Contractual Services	350,063			306,937	657,000
Commodities	84,456			58,044	142,500
Other Than Equipment					
Equipment	5,500			6,000	11,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,648,457			514,424	4,162,881
No. of Positions (FTE)	22.18			0.82	23.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,097,445			114,943	4,212,388
Travel	104,250			28,500	132,750
Contractual Services	350,063			306,937	657,000
Commodities	84,456			58,044	142,500
Other Than Equipment					
Equipment	5,500			6,000	11,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,641,714			514,424	5,156,138
No. of Positions (FTE)	22.37			0.63	23.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,097,445		114,943	4,212,388
Travel	104,250		28,500	132,750
Contractual Services	350,063		306,937	657,000
Commodities	84,456		58,044	142,500
Other Than Equipment				
Equipment	5,500		6,000	11,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,641,714		514,424	5,156,138
No. of Positions (FTE)	22.37		0.63	23.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Mind Center - Continuatio	Gme Resident Funding Gap	Additional Faculty	Dept Of Preventive Medici	Total Funding Change
SALARIES	97,914,254				12,865,000	2,000,000	605,503	15,470,503
GENERAL	74,626,935				12,865,000	2,000,000	605,503	15,470,503
ST.SUP.SPECIAL	6,833,465							
FEDERAL								
OTHER	16,453,854							
TRAVEL	457,531						10,000	10,000
GENERAL	119,830						10,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	337,701							
CONTRACTUAL	25,628,659		(3,000,000)	3,000,000			167,250	167,250
GENERAL	2,490,686			3,000,000			167,250	3,167,250
ST.SUP.SPECIAL	3,000,000		(3,000,000)					(3,000,000)
FEDERAL								
OTHER	20,137,973							
COMMODITIES	5,122,517						167,247	167,247
GENERAL	3,649,765						167,247	167,247
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,472,752							
CAPITAL-OTE	1,066,155							
GENERAL	913,723							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	152,432							
EQUIPMENT	4,876,056						50,000	50,000
GENERAL	2,829,818						50,000	50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,046,238							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,242,055							
GENERAL	261,811							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	980,244							
TOTAL	136,307,227		(3,000,000)	3,000,000	12,865,000	2,000,000	1,000,000	15,865,000

FUNDING:

GENERAL FUNDS	84,892,568			3,000,000	12,865,000	2,000,000	1,000,000	18,865,000
ST.SUP.SPCL.FUNDS	9,833,465		(3,000,000)					(3,000,000)
FEDERAL FUNDS								
OTHER SP.FUNDS	41,581,194							
TOTAL	136,307,227		(3,000,000)	3,000,000	12,865,000	2,000,000	1,000,000	15,865,000

POSITIONS:

GENERAL FTE	620.10				207.00	10.00	2.00	219.00
ST.SUP.SPCL.FTE	56.78							
FEDERAL FTE								
OTHER SP FTE	136.72							
TOTAL FTE	813.60				207.00	10.00	2.00	219.00

PRIORITY LEVEL:

					1	1	1	
EXPENDITURES:	FY 2016 Total Request							
SALARIES	113,384,757							
GENERAL	90,097,438							
ST.SUP.SPECIAL	6,833,465							
FEDERAL								
OTHER	16,453,854							

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	467,531							
GENERAL	129,830							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	337,701							
CONTRACTUAL	25,795,909							
GENERAL	5,657,936							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,137,973							
COMMODITIES	5,289,764							
GENERAL	3,817,012							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,472,752							
CAPITAL-OTE	1,066,155							
GENERAL	913,723							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	152,432							
EQUIPMENT	4,926,056							
GENERAL	2,879,818							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,046,238							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,242,055							
GENERAL	261,811							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	980,244							
TOTAL	152,172,227							

FUNDING:

GENERAL FUNDS	103,757,568							
ST.SUP.SPCL.FUNDS	6,833,465							
FEDERAL FUNDS								
OTHER SP.FUNDS	41,581,194							
TOTAL	152,172,227							

POSITIONS:

GENERAL FTE	839.10							
ST.SUP.SPCL.FTE	56.78							
FEDERAL FTE								
OTHER SP FTE	136.72							
TOTAL FTE	1,032.60							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	108,050,000				108,050,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	106,150,000				106,150,000			
OTHER	1,900,000				1,900,000			
TOTAL	108,050,000				108,050,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	106,150,000				106,150,000			
OTHER SP.FUNDS	1,900,000				1,900,000			
TOTAL	108,050,000				108,050,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	4,212,388				4,212,388			
GENERAL	4,097,445				4,097,445			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	114,943				114,943			
TRAVEL	132,750				132,750			
GENERAL	104,250				104,250			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,500				28,500			
CONTRACTUAL	657,000				657,000			
GENERAL	350,063				350,063			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	306,937				306,937			
COMMODITIES	142,500				142,500			
GENERAL	84,456				84,456			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	58,044				58,044			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,500				11,500			
GENERAL	5,500				5,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,156,138				5,156,138			

FUNDING:

GENERAL FUNDS	4,641,714				4,641,714			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	514,424				514,424			
TOTAL	5,156,138				5,156,138			

POSITIONS:

GENERAL FTE	22.37				22.37			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.63				0.63			
TOTAL FTE	23.00				23.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides for the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) MIND Center - Continuation:**

UMMC was appropriated Capital Expense Funds for the purpose of funding for the MIND Center. UMMC is requesting to replace the Capital Expense Funds with General Funds for FY 2016 for the continuation of funding for the MIND Center.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) GME Resident Funding Gap:**

This the funding needed to cover the shorting in the cost of the resident training program at UMMC.

(F) Additional Faculty:

As UMMC increases the size of the School of Medicine, the size of the faculty and residents must also increase.

(G) Dept of Preventive Medicin:

UMMC plans to establish a Department of Preventive Medicine. The Department will be integral to the tripartite mission and vision of UMMC and will incorporate preventive medicine, public health, epidemiology and the Center for Biostatistics and Bioinformatics. The department's focus will be broad and encompassing, reflecting the scope of preventive medicine and population health, while supporting the development of research activities and educational programs. This department will assess the health status of various populations, including the underserved and vulnerable populations, and will design systematic approaches to strengthen the delivery of preventive services and education to the State of Mississippi.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of students - Medical	558.00	568.00	583.00
2 Number of students - Graduate	195.00	230.00	255.00
3 Number of students - MD/PhD	6.00	8.00	8.00
4 Number of degrees awarded - M.D.	130.00	129.00	139.00
5 Number of degrees awarded - PhD	24.00	15.00	18.00
6 Number of degrees awarded - M.S.	46.00	60.00	70.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Appropriation per student	71,238.00	72,637.00	81,841.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Percent of graduates passing licensure exams	100.00	100.00	100.00
2 Percent of practicing physicians in Mississippi who are UMC graduates	43.36	44.00	45.00
3 Percent of graduates practicing in Mississippi	70.00	70.00	70.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	108,050,000.00	108,050,000.00	108,050,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF MEDICINE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	84,892,568	(2,686,028)	82,206,540	(3.16%)
ST.SUPPORT SPECIAL	9,833,465		9,833,465	
FEDERAL				
OTHER SPECIAL	41,581,194		41,581,194	
TOTAL	136,307,227	(2,686,028)	133,621,199	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	106,150,000		106,150,000	
OTHER SPECIAL	1,900,000		1,900,000	
TOTAL	108,050,000		108,050,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	4,641,714		4,641,714	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	514,424		514,424	
TOTAL	5,156,138		5,156,138	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	89,534,282	(2,686,028)	86,848,254	(3.00%)
ST.SUPPORT SPECIAL	9,833,465		9,833,465	
FEDERAL	106,150,000		106,150,000	
OTHER SPECIAL	43,995,618		43,995,618	
TOTAL	249,513,365	(2,686,028)	246,827,337	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF MEDICINE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	52,787	28,575	28,575
61020 Employee Training			
TOTAL (A)	52,787	28,575	28,575
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	7,101	10,034	10,034
611XX Transportation of Goods (61180-61190)	39,416	43,342	43,342
61210 Electricity	25,652	32,000	32,000
61220 Gas	6,208	6,300	6,300
61230 Water & Sewage			
TOTAL (B)	78,377	91,676	91,676
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	36,419	69,398	69,398
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	36,419	69,398	69,398
D. RENTS (61400-61499)			
61420 Building & Floor Space	674,522	662,233	662,233
61430 Land			
61440 Office Equipment	25,642	38,449	38,449
61460 Other Equipment	29,154	57,049	57,049
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	729,318	757,731	757,731
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	66,378	3,795,319	3,795,319
61520 Buildings	430		
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	633	520	520
61550 Office Equipment & Furniture	34,668	33,195	33,195
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	44,604	115,005	115,005
MAINTENANCE CONTRACTS	201,311	133,300	133,300
TOTAL (E)	348,024	4,077,339	4,077,339
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	4,241	96,231	96,231
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	16,300		
61670 Laboratory & Testing Fees	3,808	20,485	20,485
6168X Contract Worker (61682-61688)	47,859	249,360	249,360
61690 Other Fees & Services	592,530	1,081,611	1,081,611

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
TOTAL (F)	664,738	1,447,687	1,447,687
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	315,658	750,575	750,575
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	219,058	234,943	234,943
OTHER CONTRACTUAL	15,042,088	18,321,953	18,489,203
Moving Expenses	35,969	142,302	142,302
Recruitment Costs-Outside Vendor	224,070	134,344	134,344
Faculty and Staff Recruitment Cost	80,978	25,468	25,468
Professional License and Certification	119,630	34,839	34,839
Laundry and Linen Service	8,012	7,865	7,865
TOTAL (G)	16,045,463	19,652,289	19,819,539
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	190,154	128,174	128,174
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,955	19,907	19,907
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,259	2,983	2,983
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor	11,789	9,900	9,900
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	211,157	160,964	160,964
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	18,166,283	26,285,659	26,452,909
FUNDING SUMMARY:			
GENERAL FUNDS	2,840,749	2,840,749	6,007,999
STATE SUPPORT SPECIAL FUNDS		3,000,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,325,534	20,444,910	20,444,910
TOTAL FUNDS	18,166,283	26,285,659	26,452,909

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Other Maintenance and Construction Supplies	2,363	2,303	2,303
Building Supplies & Material	4,659		
Total (A)	7,022	2,303	2,303
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	144,879	133,766	133,766
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	220,202	389,291	389,291
62140 Paper Supplies	66	4,980	4,980
62150 Maps, Manuals, Library Books, Films	3,361		
62160 Office Equipment (not capital outlay)			
Purchased Instructional Materials	99,792	78,951	78,951
Total (B)	468,300	606,988	606,988
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	22,089	2,355	2,355
62251 Repair Vehicle	261	2,650	2,650
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	5,684	15,383	15,383
Total (C)	28,034	20,388	20,388
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	15,653	23,851	23,851
62390 Other Professional Scientific Supplies & Materials	11,184	200,030	200,030
Laboratory and Testing Supplies	2,109,753	1,934,839	1,934,839
62330 Photographic Supplies	35,278	30,716	30,716
Total (D)	2,171,868	2,189,436	2,189,436
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,840	2,800	2,800
62450 Janitor Supplies & Cleaning	309	780	780
62460 Wearing Material			
62470 Food	22,151	14,257	14,257
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	11,835	13,501	13,501
62555 IS Equipment Repair Parts	44,275	33,658	33,658
62590 Other Supplies & Materials	2,005,795	1,670,935	1,838,182
62595 Other Equipment (less than \$500)	127,576	562,891	562,891
FEED FOR ANIMALS	265,659	80,230	80,230
RESEARCH ANIMALS	107,240	66,850	66,850
Total (E)	2,586,680	2,445,902	2,613,149

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,261,904	5,265,017	5,432,264
FUNDING SUMMARY:			
GENERAL FUNDS	3,731,108	3,734,221	3,901,468
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,530,796	1,530,796	1,530,796
TOTAL FUNDS	5,261,904	5,265,017	5,432,264

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	6,163,853	1,066,155	1,066,155
TOTAL (B)	6,163,853	1,066,155	1,066,155
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
LIBRARY BOOKS & JOURNALS			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	6,163,853	1,066,155	1,066,155
FUNDING SUMMARY:			
GENERAL FUNDS	913,723	913,723	913,723
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,250,130	152,432	152,432
TOTAL FUNDS	6,163,853	1,066,155	1,066,155

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		56,269		297,700			
TOTAL OFFICE MACHINES (R)				225,975			
CARDIOVASCULAR INSTITUTE (N)					1	8,275	8,275
CHAIRS (N)					62	900	55,800
CHAIRS (R)					50	600	30,000
CONFERENCE TABLE (N)					13	2,500	32,500
DESKS (N)					40	2,700	108,000
DESKS (R)					28	2,700	75,600
MODULAR FURNITURE (N)					21	3,500	73,500
MODULAR FURNITURE (R)					40	3,500	140,000
TOTAL (C)		56,269		523,675			523,675
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		325,461		560,431			
TOTAL IS EQUIPMENT (R)				260,753			
COMPUTERS (R)					100	3,000	300,000
PRINTERS (R)					75	800	60,000
COMPUTERS (N)					98	1,800	176,400
PRINTERS (N)					12	3,732	44,784
LAPTOP COMPUTERS (N)					80	3,000	240,000
TOTAL (D)		325,461		821,184			821,184
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		4,477,471		3,397,902	1	50,000	50,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)				32,350			
TOTAL RADIO, TV & OTHER EQUIP (N)		28,355		112,445			
TOTAL RADIO, TV & OTHER EQUIP (R)							
ATTUNE ACOUSTIC FOCUSING CYTOMETER (N)					1	100,000	100,000
HIGH SPEED CENTRIFUGE (N)					1	39,500	39,500
REFRIGERATOR LAB USE (N)					15	9,000	135,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
CO2 INCUBATOR (N)					5	9,000	45,000
FREEZER FOR LAB USE (N)					10	13,000	130,000
HIGH SPEED CENTRIFUGE (N)					1	13,200	13,200
ULTRACENTRIFUGE (N)					2	40,000	80,000
ROTORS FOR CENTRIFUGE (N)					2	20,000	40,000
PORTABLE SLIT LAMPS (N)					1	12,995	12,995
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800
CRY06 LASER (N)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
IVF-1 HOFFMAN CHAMBER (R)					1	30,000	30,000
TEKSCAN (N)					1	17,000	17,000
CAST SAWS (N)					3	1,000	3,000
VIDEO MONITORS (N)					10	1,300	13,000
WATER JACKETED INCUBATOR (R)					2	7,500	15,000
CENTRIFUGE (R)					3	5,000	15,000
SLIDE & MOVIE PROJECTORS (R)					15	1,200	18,000
CAMERAS (R)					27	500	13,500
CAMERAS (N)					30	500	15,000
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					5	4,500	22,500
ANALYST HOOD SYSTEM (N)					5	5,500	27,500
SHAKING INCUBATOR (N)					2	10,500	21,000
TISSUE CULTURE HOOD (N)					1	15,823	15,823
PREPARATIVE CENTRIFUGE (N)					1	35,000	35,000
LUMINEX SYSTEM (N)					1	70,000	70,000
AUROMATIC STEAM AUTOCLAVE (N)					1	22,500	22,500
AUDIOLOGIC DIAGNOSTIC EQUIP (N)					1	12,000	12,000
UVA-UVB HOUVA 3 (N)					2	17,500	35,000
MBF STERO INVEST SYSTEM (N)							
BIO PLEX SUSPENSION ARRAY SYSTEM (N)					1	85,000	85,000
GEL LOGIC 2200 IMAGING SYSTEM (N)					1	62,000	62,000
MICROCENTRIFUGE (R)					1	31,000	31,000
ULTRALOW FREEZER (R)					1	32,000	32,000
HPLC (N)					1	142,000	142,000
MOLECULAR IMAGER W/MONITOR (R)					1	208,000	208,000
CARDIOVASCULAR INSTITUTE (N)					1	700,000	700,000
LAB EQUIPMENT					1	557,239	557,239
METI HUMAN PATIENT SIMULATOR					1	350,000	350,000
ENDOVASCULATOR SIMULATOR					1	222,640	222,640
TOTAL (F)		4,505,826		3,542,697			3,592,697
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		4,887,556		4,887,556			4,937,556
FUNDING SUMMARY:							
GENERAL FUNDS		2,835,318		2,835,318			2,885,318
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,052,238		2,052,238			2,052,238
TOTAL FUNDS		4,887,556		4,887,556			4,937,556

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF MEDICINE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
INTEREST ON BUILDINGS	1,242,055	1,242,055	1,242,055
TOTAL (D)	1,242,055	1,242,055	1,242,055
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	106,150,000	106,150,000	106,150,000
CHILDREN'S JUSTICE FUND	1,200,000	1,200,000	1,200,000
ACT CENTER FUND	700,000	700,000	700,000
TOTAL (E)	108,050,000	108,050,000	108,050,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	109,292,055	109,292,055	109,292,055
FUNDING SUMMARY:			
GENERAL FUNDS	261,811	261,811	261,811
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	106,150,000	106,150,000	106,150,000
OTHER SPECIAL FUNDS	2,880,244	2,880,244	2,880,244
TOTAL FUNDS	109,292,055	109,292,055	109,292,055

**NARRATIVE
2016 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

Faculty and residents are requested for the expansion of the Residency Program made necessary by the increase in the number of medical students per class.

After all, to produce more M.D. graduates without adequate graduate medical education (GME) opportunities in place to accommodate them would make us an exporter of well-prepared physician graduates to other states.

Therefore, it is crucial that as the number of medical students grows, school of medicine grows the residency (GME) program to accommodate this growth.

Summary by Program:

	Instruction	Total
1. GME Resident Funding Increase	\$12,865,000	\$12,865,000
2. Additional Faculty to support increased enrollment.		
Total Increase	\$ 2,000,000	\$,2000,000
3. Preventive Medicine	\$ 605,503	\$605,503
B. Travel and Subsistence:		
1. Preventive Medicine	\$10,000	\$10,000
C. Contractual Services:		
1. Preventive Medicine	\$167,250	\$167,250
D. Commodities:		
1. Preventive Medicine	\$167,247	\$167,247
E. Capital Outlay - Other than Equipment:		
An increase is not requested in this category.		
F. Capital Outlay - Equipment:		
1. Preventive Medicine	\$ 50,000	\$ 50,000

G. Subsidies, Loans and Grants:

This category includes Programs Sponsored by Outside Agencies. An increase is not requested in this category.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bradley P. Deere	Savannah Ga	2013 Southern Group on Educational Affairs (S	1,436	
Johnson George	Minneapolis MN	2013 Group on Faculty Affairs Professional De	1,799	
Jonah C Gunalda	Savannah GA	2013 Southern Group on Educational Affairs	2,004	
Kaitlin Gilham	New Orleans LA	15th Annual National Patient Safety Foundatio	500	
Kathleen M Pipitone	Minneapolis MN	2013 Group on Faculty Affairs Professional	1,546	
Margaret Elaine Cravey	Tucson AZ	2013 Association of Staff Physician Recruiter	1,363	
Patrick Olen Smith	Minneapolis MN	2013 Group on Faculty Affairs Professional	1,834	
Julie F Wassom	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,230	
Loretta Ester Jackson-Williams	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,368	
Loretta Ester Jackson-Williams	Miami FL	2014 Southern Group on Educational Affairs	1,541	
Sharon P Douglas	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,104	
Johnson George	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,192	
Kathleen M Pipitone	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,817	
Kimberly N Paduda	Austin TX	2013 Mid Career Women Faculty Professional	1,136	
		De		
Kimberly W Crowder	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,665	
Kimberly W Crowder	Nashville TN	2014 Council of Faculty and Academic Societie	1,429	
Marc Earl Mitchell	Babson Park MA	2013 Executive Development Seminar for Assoc	1,801	
Marilyn K Tipton	Tucson AZ	2013 Association of Staff Physician Recruiter	1,410	
Michael N Lehman	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,078	
Michael Lehman	Nashville TN	2014 Council of Faculty and Academic Societie	1,396	
Michelle M Horn	Austin TX	2013 Mid Career Women Faculty Professional	1,128	
		De		
Patrick Olen Smith	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,934	
Alexandra E Ruhl	New Orleans LA	AMSA 2014 Annual Convention	154	
Clark Walker	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,414	
Ellitt M Welford	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,155	
Eric N McDonald	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,530	
Eric N McDonald	San Juan Puerto Rico	2014 AAMC Financial Aid PDC	1,841	
Gerald F Clark	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,569	
Gerald F Clark	San Diego CA	Group on Diversity and Inclusion (GDI)/Group	2,065	
Gerald F Clark	Washington DC	MCAT Study/Association of American Medical	1,202	
		Co		
James Turner Brown	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,048	
Jerald M Mefferd	Washington DC	Women in Medicine	275	
Kevin J Batte	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,479	
Lucas C Ainsworth	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	730	
Megan V Storn	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	959	
Summer S Bailey	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,479	
Wilfreda Lindsey	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	863	
Euracia M Thompson	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,603	
Margaret Miller-Davis	Miami FL	Integrative Medicine and Health	1,958	
Robin W Rockhold	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,501	
Steven T Case	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,527	
Steven T Case	New Orleans LA	National collegiate Honors Council	1,268	
Steven T Case	New Orleans LA	American Association for the Advancement of S	1,525	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Steven T Case	San Diego CA	Experimental Biology 2014	2,896	
Bryce Ainsworth	National Harbor MD	2014 Accreditation Council for Graduate Medic	1,553	
Joseph M Majure	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,988	
Shirley Schlessinger	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	1,664	
Shirley Schlessinger	Phoenix AZ	AAMC 2014 Group on Resident Affairs Spring Me	2,220	
Nancy A Olson	Boston MA	PIMR's 2013 Advancing Ethical Research Confer	1,920	
James M Shwayder	Boston MA	2013 Executive Development Seminar for Associ	1,584	
Mildred E Norris	Atlanta GA	Southern Association of Colleges and Schools	1,225	
Robin W Rockhold	Minneapolis MN	2013 Group on Faculty Affairs Professional De	1,655	
Ranjan Batra	San Diego CA	Association for Research in Otolaryngology 37	1,160	
George W. Booz	New Orleans LA	American Heart Association HBPR 2013	1,399	
Heng Zeng	New Orleans LA	American Heart Association HBPR 2013	131	
Jian-Xiong Chen	Las Vegas NV	Basic Cardiovascular Sciences 2013 Scientific	1,422	
Jian-Xiong Chen	New Orleans LA	American Heart Association HBPR 2013	944	
Xiaochen He	New Orleans LA	American Heart Association HBPR 2013	267	
Xuwei Hou	New Orleans LA	American Heart Association HBPR 2013	421	
Julie Schumacher-Coffey	Bellevue WA	Research Society on Alcoholism	1,525	
Scott F Coffey	Nashville TN	Association for Behavioral and Cognitive Ther	1,554	
Scott F Coffey	Bellevue WA	Research Society on Alcoholism	1,364	
Ashley C Johnson	New Orleans LA	American Heart Association HBPR 2013	598	
Michael R Garrett	Cold Spring Harbor	RAT Genomics and Models	590	
Xuexiang Wang	Long Island NY	RAT Genomics and Models	467	
Zhen Jia	New Orleans LA	American Heart Association HBPR 2013	169	
Ritesh Tandon	Grands Rapid MI	38th Annual International Herpesvirus Worksho	1,027	
Yoshikazu Muroya	New Orleans LA	American Heart Association HBPR 2013	817	
Wilfreda Lindsey	San Antonio TX	Student National Medical Assoc Region III Con	235	
Wilfreda Lindsey	Washington DC	Annual Medical Education (AMEC) Conference 20	345	
Adrian White	National Harbor MD	Student National Dental Association 41st Annu	1,046	
Christopher L Price	Boston MA	2013 Annual Meeting of the Hispanic Dental As	476	
Gaarmel Funches	Pittsburgh PA	National Association of Minority Medical Educ	1,299	
Jasmine P Taylor	Washington DC	2013 Creating and Implementing Strategic Plan	514	
Jasmine P Taylor	Philadelphia PA	Learn-Serve-Lead AAMC 2013 Annual Meeting	2,259	
Roderick J Gilbert	Chapel Hill NC	SNMA Region IV Medical Education Conference	870	
Jia Long Zhuo	New Orleans LA	American Heart Association HBPR 2013	994	
Xiao C Li	New Orleans LA	American Heart Association HBPR 2013	567	
Ellen Gillis	Boston MA	Experimental Biology 2013	2,368	
Ellen Gillis	Saxtons River VT	Federation of American Societies for Experime	747	
Jennifer M Sasser	Saxtons River VT	Federation of American Societies for Experime	1,093	
Jennifer M Sasser	Florence Italy	6th International Conference on Relaxin and R	3,327	
Joanna M Coolen	Steamboat Springs CO	Winter Conference on Brain Research	1,652	
Lorena M Amaral	New Orleans LA	American Heart Association HBPR 2013	765	
Lorena M Amaral	San Diego CA	Experimental Biology 2014	2,034	
Emily L Gilbert	Chicago IL	American Physician Scientists Association	528	
Joanna M Coolen	Atlanta GA	2013 GREAT Group Annual Professional	1,491	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sean P Didion	Atlanta GA	Developm 2013 GREAT Group Annual Professional	1,486	
Dongmei Cui	Dallas TX	Developm American Association of Anatomist	829	
Dongmei Cui	San Diego CA	Experimental Biology 2014	2,036	
Ian A Paul	San Diego CA	43rd Annual Meeting of the Society for Neuros	129	
Michael N Lehman	Islamorada FL Keys	AMSNDK 2014 Annual Winter Conference	2,656	
Erin Bassford Taylor	Albuquerque NM	5th Annual NACI Workshop	617	
Lance Edward Keller	Boston MA	American Society for Microbiology (ASM) 2014	622	
Stephen John Stray	Myrtle Beach SC	15th Educational Strategies Workshop	1,217	
Alexandre Alues Dasilva	New Orleans LA	American Heart Association HBPR 2013	828	
David E Stec	New Orleans LA	American Heart Association HRPR 2013	291	
John Clemmer	San Diego CA	Experimental Biology 2014	1,703	
Jonathan P Hosler	Pittsburgh PA	Mitochondrial Medicine	1,213	
Maryam Syed	San Diego CA	Experimental Biology 2014	1,852	
Adesh D Patel	New Orleans LA	2014 Southern Reginal Meeting SGIM	315	
Risa M Webb	Atlanta GA	National TB Convention	484	
Anne L McDonald	Orlando FL	2014 Society of Clinical Research Associates	1,186	
Ashley M Illingworth	Portland OR	American Association of Pathologists Assistan	2,243	
James Lee Spencer	Houston TX	American Association for Clinical Chemistry A	1,464	
Janice Lage	Asheville NC	Southeastern Association of Pathology Chairs		
Sandi Gagneaux	Las Vegas NV	AGT 38th Annual Meeting	1,809	
Tiffani Slaughter	San Diego CA	Experimental Biology 2014	1,084	
Alexander P Auchus	New Orleans LA	American Neurological Association	912	
Rebecca M Sugg	Philadelphia PA	American Academy of Neurology 66th Annual Mee	2,190	
Andres German Viana	Nashville TN	Association for Behavioral and Cognitive Ther	951	
Courtney Lyn Bagge	Nashville TN	Association for Behavioral and Cognitive Ther		
David T Elkin	Nashville TN	Association for Behavioral and Cognitive	1,129	
Ian A Paul	San Diego CA	43rd Annual Meeting of the Society for Neuros	1,793	
Jawad Riaz	Baltimore MD	SLEEP 2013	541	
John W Pruet	Orlando FL	AACAP's 60th Annual Meeting/American Academy	1,500	
Lillian Joy Houston	Tucson AZ	43rd Annual Meeting of AADPRT	1,768	
Veronica McDuffey-Taylor	Tucson AZ	43rd Annual Meeting of AADPRT	2,532	
Kedra Martin Wallace	San Diego CA	Experimental Biology 2014	1,189	
Betty Herrington Melton	Austin TX	2013 Mid Career Women Faculty Professional De	1,075	
Lir-Wan Fan	San Diego CA	43rd Annual Meeting of the Society for Neuros	2,856	
Yangzheng Feng	San Diego CA	43rd Annual Meeting of the Society for Neuros	1,745	
Yi Pang	San Diego CA	43rd Annual Meeting of the Society for Neuros	2,503	
Katherine Abell	Boston MA	American Society of Human Genetics	1,514	
Doris M Banks	Las Vegas NV	Anesthesia Billing, Coding, and Compliance Su	1,289	
Benton Shane Atkinson	Washington DC	Association for Academic Surgical Administrat	2,070	
Olga McDaniel	Chicago IL	ASHI 39th Annual Meeting	1,191	
Sally Renee Greene	National Harbor MD	2014 Accreditation Council for Graduate Medic	1,565	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Theresa White	Chicago IL	American Council of Academic Plastic Surgeons	683	
Madhava Rao Kanakamedala	Baltimore MD	10th Annual Radiobiology and Physics Review C	929	
Abby R Covington	Orlando FL	Association of Otolaryngology Administrators	1,801	
Fontanille Evelyn L	Orlando FL	Association of Otolaryngology Administrators	1,324	
Marilyn Roberts	Orlando FL	Association of Otolaryngology Administrators	1,336	
Sandra Catherine McCaskill	Orlando FL	Association of Otolaryngology Administrators	1,368	
Abigail Gamble	San Diego CA	Active Living Research (ALR) Annual Conferenc	1,915	
Chastity Carney	Nashville TN	40th Anniversary STFM Conference on Medical S	204	
James Ray Nichols	New Orleans LA	2014 AMSSM 23rd Annual Meeting	1,161	
Total Out of State Travel Cost			\$187,124	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
ENGINEERING & ARCHITECTURAL / Engineering & Architectural Services					
<i>Comp. Rate: Negotiated Fees</i>					
TERRACON CONSULTANTS INC / Asbestos Survey					
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
BKD LLP / Audit Fees					
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
UNDER \$600 / Legal Services			96,231	96,231	
<i>Comp. Rate: Negotiated Fee</i>					
David Ware & Associates LLC / Legal Fee		4,241			
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 6163X Legal (61630-61636)		4,241	96,231	96,231	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Under \$600 / Contractual Services		2,600			
<i>Comp. Rate: Negotiated Fee</i>					
Central Surgical Associate PLL / Supervisor Svcs		2,800			
<i>Comp. Rate: \$200/mth</i>					
David Gandy / Supervisor Svcs		2,000			
<i>Comp. Rate: \$200/mth</i>					
Head and Neck Surgical Group / Supervisor Svcs		1,600			
<i>Comp. Rate: \$200/mth</i>					
Jackson Heart Clinic / Supervisor Svcs		1,600			
<i>Comp. Rate: \$200/mth</i>					
Jackson Pulmonary Assoc / Supervisor Svcs		900			
<i>Comp. Rate: \$200/mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jackson Radiology Associates / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		700			
Lakeland Surgical Clinic / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,000			
Lori Fulton / Resident Supervision <i>Comp. Rate: \$200/mth</i>		800			
MS Urology Clinic PLLC / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		700			
South Sunflower County / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,600			
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>16,300</u></u>			
61670 Laboratory & Testing Fees					
FREEMAN WATER TREATMENT / Water Svcs <i>Comp. Rate: \$7-180/mth</i>		3,688			
LABORATORY & TESTING FEES / Laboratory Services <i>Comp. Rate: Negotiated Fee</i>			20,485	20,485	
UNDER \$600 / Laboratory Svcs <i>Comp. Rate: Negotiated Fee</i>		120			
TOTAL 61670 Laboratory & Testing Fees		<u><u>3,808</u></u>	<u><u>20,485</u></u>	<u><u>20,485</u></u>	
6168X Contract Worker (61682-61688)					
Contracted or Temporary Labor / Contractual Labor <i>Comp. Rate: Negotiated Fee</i>		47,859	249,360	249,360	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>47,859</u></u>	<u><u>249,360</u></u>	<u><u>249,360</u></u>	
61690 Other Fees & Services					
Under \$600 / Professional Fees <i>Comp. Rate: Negotiated Fee</i>		13,990	741,091	741,091	
Assn of Amer Medical Colleges / Student Application Services <i>Comp. Rate: Negotiated Fee</i>		1,250			
Business Interiors / Moving Service <i>Comp. Rate: \$379-\$511/ea</i>		35,626			
Central MS Crematory Inc / Cadaver Svcs <i>Comp. Rate: \$190-\$325/ea</i>		52,300			
Columbia Sussex Corp / Catering Svcs <i>Comp. Rate: \$8/ea</i>		7,659			
Crussin' Explorer / Transportation Services <i>Comp. Rate: Negotiated Fee</i>		5,845			
Environmental Management Plus / Asbestos Abatement <i>Comp. Rate: Negotiated Fee</i>		2,120			
Fairview Inn of Jackson LLC / Catering Svcs <i>Comp. Rate: \$15-\$55/ea</i>		10,963			
Greenbrook Inc / Ceremony Services <i>Comp. Rate: \$30-\$150/ea</i>		4,671			
H Linha Phan / Tutoring Svcs <i>Comp. Rate: \$26.40/hr</i>		2,218			
Lyssa A Weatherly / Tutoring Svcs <i>Comp. Rate: \$40/hr</i>		1,120			
Mars & Steel Inc / Engraving Svcs <i>Comp. Rate: Negotiated Fee</i>		2,422			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Mississippi Art & Design / Installation Services <i>Comp. Rate: Negotiated Fee</i>		1,294			
TC Williams / Moving Service <i>Comp. Rate: Negotiated Fee</i>		2,777			
Terracon Consultants Inc / Environmental Svcs <i>Comp. Rate: Negotiated Fee</i>		1,600			
University of MS / Professional Services <i>Comp. Rate: \$3486.25/qtr</i>		13,945			
Academic Technologies Inc / Training Services <i>Comp. Rate: \$999/day</i>		999			
Alice M Graham / Guest Speaker <i>Comp. Rate: \$1500/day</i>		1,500			
Anna Lyn Nelson Whitt / Consultant <i>Comp. Rate: \$65/hr</i>		6,370			
Brian P Marx / Guest Speaker <i>Comp. Rate: \$1500/day</i>		1,500			
Childrens Hospital Medical Ctr / Guest Speaker <i>Comp. Rate: \$1000/day</i>		1,000			
Clarissa Wittenberg / Consultant <i>Comp. Rate: \$100/hr</i>		7,000			
Cook Ross Inc / Consultant <i>Comp. Rate: Negotiated Fee</i>		6,318			
Culture Prep Inc / Survey and Workshop <i>Comp. Rate: Negotiated Fee</i>		1,200			
Daniel Clyde Martin / Guest Speaker <i>Comp. Rate: \$1000/day</i>		1,000			
Dennis Grayson / Guest Speaker <i>Comp. Rate: \$2000/day</i>		1,500			
Global Novations LLC / Consultant <i>Comp. Rate: Negotiated Fee</i>		16,100			
Haywood L Brown / Guest Lecturer <i>Comp. Rate: \$2000/day</i>		2,000			
Hugh E Mighty / Guest Lecturer <i>Comp. Rate: \$1000/day</i>		1,000			
James Christian Fleming / Consultant Svcs <i>Comp. Rate: \$1200/day</i>		1,200			
Kirby I Bland / Consultant Svcs <i>Comp. Rate: \$2500/day</i>		2,500			
Peter Libby MD / Guest Speaker <i>Comp. Rate: \$1000/day</i>		1,000			
Philip S Clifford / Guest Lecturer <i>Comp. Rate: \$1000/day</i>		1,000			
Prithvi Mruthyunjaya / Guest Lecturer <i>Comp. Rate: \$1000/day</i>		1,000			
Rahn K Bailey MD DFAPA / Guest Speaker <i>Comp. Rate: \$1500/day</i>		1,500			
Scott Zeller MD / Consulting Svcs <i>Comp. Rate: \$1500/day</i>		1,500			
Steven R Jacobson MD / Guest Lecturer <i>Comp. Rate: \$4000/day</i>		4,000			
Susan M Downey / Consulting Fees <i>Comp. Rate: \$95/hr</i>		69,027			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Wordsmith Grantwriting LLC / Consulting Fees <i>Comp. Rate: \$47-\$95/hr</i>		65,750			
Cambridge Scientific Abstracts / Copyright and Publishing Fees <i>Comp. Rate: \$55-\$65/ea</i>		1,320			
Erin Hyatt Peeden / Observership Fee <i>Comp. Rate: \$11-\$64/hr</i>		745			
MS Mortuary Services Inc / Embalming Svcs <i>Comp. Rate: \$125/ea + \$1.80/mile</i>		36,777			
Penn's Fish House / Catering Svcs <i>Comp. Rate: \$13-\$18/ea</i>		2,340			
Vital Records Control / Records Svcs <i>Comp. Rate: \$27-\$83/ea</i>		1,041			
Professional Dev Fees-Tuition / Professional Fees <i>Comp. Rate: Negotiated Fee</i>		118,862	142,834	142,834	
Consultant Travel Exp Reimbursement / Professional Fees <i>Comp. Rate: Negotiated Fee</i>		74,002			
Participant Fees / Professional Fees <i>Comp. Rate: Negotiated Fee</i>		1,679	2,683	2,683	
Guest Lecturers & Consultant Services / Professional Fees <i>Comp. Rate: Negotiated Fee</i>			195,003	195,003	
TOTAL 61690 Other Fees & Services		<u><u>592,530</u></u>	<u><u>1,081,611</u></u>	<u><u>1,081,611</u></u>	
GRAND TOTAL (61600-61699)		664,738	1,447,687	1,447,687	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF MEDICINE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

UMMC SCHOOL OF MEDICINE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UMMC SCHOOL OF MEDICINE
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	GME Resident Funding Gap	Salaries	12,865,000
		Total	12,865,000
		General Funds	12,865,000
Program # 1 : INSTRUCTION	Dept of Preventive Medicine	Salaries	605,503
		Travel	10,000
		Contractual	167,250
		Commodities	167,247
		Equipment	50,000
		Total	1,000,000
		General Funds	1,000,000
Program # 1 : INSTRUCTION	Additional Faculty	Salaries	2,000,000
		Total	2,000,000
		General Funds	2,000,000

CAPITAL LEASES

UMMC SCHOOL OF MEDICINE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

UMMC SCHOOL OF MEDICINE

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,686,028)				(2,686,028)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,686,028)				(2,686,028)